

Juvenile Justice Grant Program (AB 1913)

DESCRIPTION OF MAJOR SERVICES

Assembly Bill 1913 (Schiff Cardenas Crime Prevention Act of 2000) allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council (JJCC), mandated to oversee local AB1913 programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This Plan identifies and addresses public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Current programs include Day Reporting Centers, House Arrest Program, SUCCESS Program, and a variety of others, each designed to utilize probation officers to effectively meet the diverse needs of youth throughout the county.

BUDGET AND WORKLOAD HISTORY

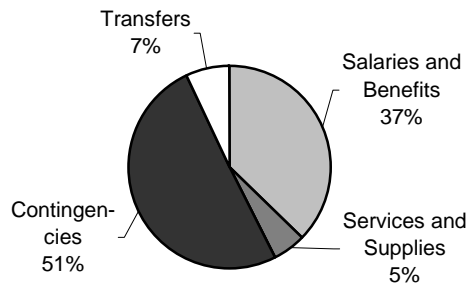
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	-	11,174,709	5,422,007	11,265,166
Departmental Revenue	161,272	5,544,314	5,490,992	5,565,786
Fund Balance		5,630,395		5,699,380
Budgeted Staffing		59.0		52.0

Workload Indicators

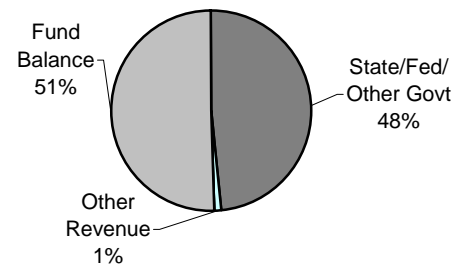
House Arrest Program	1,045	980	1,100	1,100
Day Reporting Centers	3,947	1,800	3,000	3,000
Schools Programs	933	1,300	1,100	1,100
SUCCESS Expansion	302	370	350	350

The proposed budget reallocates resources from the House Arrest Program to other areas, including the School Probation Officer programs.

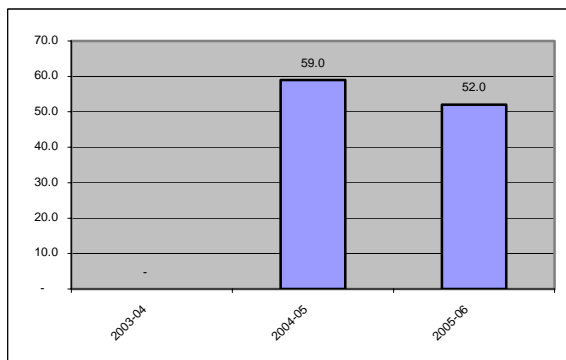
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



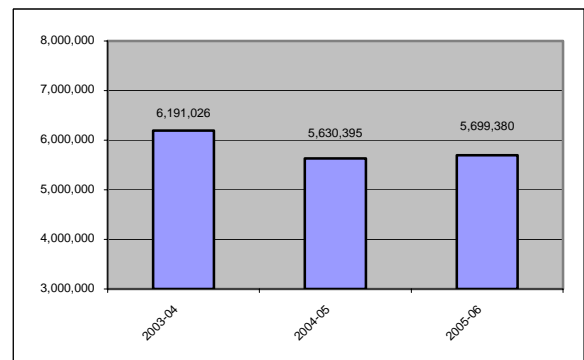
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Probation - AB 1913
FUND: Special Revenue

BUDGET UNIT: SIG PRG
FUNCTION: Detention & Corrections
ACTIVITY: Treatment Programs

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule A)	2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	3,765,740	4,259,381	174,126	-	4,433,507	(230,883)	4,202,624
Services and Supplies	989,474	598,622	67	-	598,689	(8,582)	590,107
Central Computer	47,475	47,475	(43,878)	-	3,597	-	3,597
Other Charges	1,001	650	-	-	650	(50)	600
Transfers	618,317	638,186	-	-	638,186	130,672	768,858
Contingencies	-	5,630,395	-	-	5,630,395	68,985	5,699,380
Total Appropriation	5,422,007	11,174,709	130,315	-	11,305,024	(39,858)	11,265,166
Departmental Revenue							
Use Of Money & Prop	116,894	122,571	-	-	122,571	1,646	124,217
State, Fed or Gov't Aid	5,374,098	5,421,743	-	-	5,421,743	19,826	5,441,569
Total Revenue	5,490,992	5,544,314	-	-	5,544,314	21,472	5,565,786
Fund Balance		5,630,395	130,315	-	5,760,710	(61,330)	5,699,380
Budgeted Staffing		59.0	-	-	59.0	(7.0)	52.0

In 2005-06, the department will incur increased costs in retirement, workers compensation and inflationary services and supplies purchases, and will incur decreased costs in central computer charges. In addition, this budget unit included an estimated increase in salaries and benefits related to the pending negotiations, as this cost is financed by departmental revenues. These increased costs are reflected in the Cost to Maintain Program Services column.

DEPARTMENT: Probation - AB 1913
FUND: Special Revenue
BUDGET UNIT: SIG PRG

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Salaries and Benefits Reduce House Arrest Program staffing to accommodate the number of juveniles in the program, deleting 1-Division Director I; 1-Probation Corrections Supervisor; 9-Probation Corrections Officers; and 2-Clerk II. Incumbents in filled positions were reassigned within the department, and resources used for other programs.	(13.0)	(890,160)	-	(890,160)
2. Increase School Probation Officer Program Incorporate 6-School Probation Officer II positions, to be transferred from the Juvenile Accountability Incentive Block Grant (PRB), including operating expenses.	6.0	505,513	-	505,513
3. Adjust Services and Supplies Reduced vehicle charges, equipment maintenance and communications charges, offset by increased professional services, liability insurance and COWCAP.	-	(16,457)	-	(16,457)
4. Increase Contingencies Adjust for anticipated year end balance.	-	68,985	-	68,985
5. Increase Interest Adjust for anticipated interest income.	-	-	1,646	(1,646)
6. Decrease Other Charges Transportation for indigents.	-	(50)	-	(50)
7. Adjust Salary and Benefits Estimated 4% COL.	-	161,639	-	161,639
8. Increase Transfers Out Rent for Victorville Day Reporting Center and add secretary for District Attorney's Let's End Truancy program.	-	130,672	-	130,672
9. Increase Revenue Higher state allocation, offset by reduced contracts with schools.	-	-	19,826	(19,826)
Total	(7.0)	(39,858)	21,472	(61,330)

